

**Health and Human Services Appropriations Bill
House File 2526**
As Amended by H-8568

Last Action:

Senate Floor

March 24, 2010

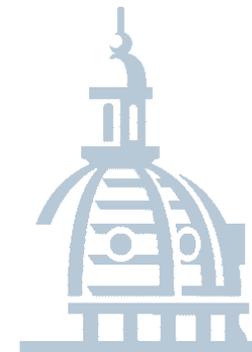
An Act relating to and making appropriations for health and human services and including other related provisions and appropriations, providing penalties, and providing effective, retroactive, and applicability date provisions.

NOTES ON BILLS AND AMENDMENTS (NOBA)

Available on line at <http://www3.legis.state.ia.us/noba/index.jsp>

Fiscal Services Division

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**EXECUTIVE SUMMARY
NOBA**

**HOUSE FILE 2526 AS AMENDED BY H-8568
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

SENATE AMENDMENT – H-8568

- Makes the following FY 2011 General Fund appropriation changes:
 - Department of Public Health:
 - An increase of \$50,000 for Chronic Conditions for the AIDS Drug Assistance Program.
 - An increase of \$75,000 for Public Protection including:
 - An increase of \$25,000 for the allocation for children’s sexual violence prevention.
 - An increase of \$50,000 for emergency medical services.
 - Department of Human Services:
 - A net decrease of \$6.4 million for Medicaid; of that an increase of \$25,000 for Medicaid family planning expenditures.
 - An increase of \$950,000 for the two juvenile institutions at Toledo and Eldora.
 - Allocates \$212,000 for the Child Welfare Provider Training Academy in Child and Family Services.
 - An increase of \$1.1 million for State Cases.
 - An increase of \$3.0 million for Field Operations.
 - An increase of \$1.3 million for General Administration; including:
 - An increase of \$500,000 to implement federal and State health care reform.
 - An increase of \$350,000 for a community provider organization training and technical assistance activities.
 - An increase of \$400,000 for replacement of previous federal funding.
- Makes the following FY 2011 other fund changes:
 - Increases the Quality Assurance Trust Fund appropriation for Medicaid by \$6.4 million. Changes the nursing facility allocation.
 - Adds a federal American Recovery and Reinvestment Act (ARRA) appropriation for child care subsidy of \$15.8 million.
- Makes the following language changes:
 - Department of Public Health (DPH):
 - Adds additional substance abuse allocation paragraphs for the Addictive Disorders appropriation within the DPH.
 - Adds language for the expenditure of the \$50,000 increase for emergency medical care provider standards.
 - Merges the multiple Underground Storage Tank appropriations to the DPH into one appropriation and adds allocations for the same purposes in the same amounts.
 - Reinstates Code sections repealed in SF 2088 (Government Reorganization and Efficiency Act) relating to a Hemophilia Advisory Council.

**EXECUTIVE SUMMARY
NOBA**

**HOUSE FILE 2526 AS AMENDED BY H-8568
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

**SENATE AMENDMENT – H-8568
(CONTINUED)**

**BILL AS PASSED BY THE HOUSE
FUNDING SUMMARY**

- Department of Human Services:
 - Revises the FY 2010 and FY 2011 language related to emergency Temporary Assistance for Needy Families (TANF) summer youth programs.
 - Provides for use of Medicaid for additional family planning program eligibility.
 - Specifies that certain child welfare providers may be reimbursed for “nonsystem” children under specified circumstances.
 - Requires the Iowa Medicaid Enterprise to collaborate with the Legislative Health Care Coverage Commission to implement federal and State health care reform.
 - Increases reimbursement rates for certain child welfare providers up to 2.50% from the current FY 2010 reimbursement rate using \$1.9 million of FY 2009 funding.
 - Permits an estimated \$1.0 million in FY 2009 funds available for decategorization to carryforward to FY 2011.
 - Department of Inspections and Appeals: Requires the Department to enter into a food establishment inspection agreement with a county to continue the inspections that were previously part of a multicounty area inspection agreement.
- Page and line numbers refer to HF 2526 (pink copy).*
- Appropriates a total of \$942.6 million from the General Fund and 6,961.4 FTE positions to the Department on Aging, Departments of Public Health, Human Services, and Veterans Affairs, and the Iowa Veterans Home. This is a decrease of \$180.1 million and a decrease of 29.3 FTE positions compared to estimated net FY 2010.
 - Appropriates a total of \$484.5 million from other funds. This is an increase of \$24.3 million compared to estimated net FY 2010. This includes:
 - \$90,000 from the Merchant Marine Bonus Fund to supplement the Veteran County Grant Program. This is a new appropriation for FY 2011. (Page 15, Line 28)
 - \$155.2 million from the Temporary Assistance to Needy Families (TANF) Fund to the Department of Human Services. This is an increase of \$12.5 million compared to estimated net FY 2010. (Page 16, Line 4 through Page 22, Line 8)
 - \$107.6 million from the Health Care Trust Fund to the DHS. This is an increase of \$7.0 million compared to estimated net FY 2010. The entire FY 2011 appropriation from the Health Care Trust Fund goes to Medicaid. Other FY 2010 appropriations are transferred to the General Fund. (Page 27, Line 6)
 - \$48.3 million from the Senior Living Trust Fund (SLTF) to the Department on Aging, the Departments of Human Services, and the Iowa Finance Authority. This is an increase of \$20.1 million compared to estimated net FY 2010. (Page 63, Line 33 through Page 66, Line 7)
 - \$4.0 million from the Pharmaceutical Settlement Account to Medical Contracts. This is an increase of \$2.7 million compared to estimated net FY 2010. (Page 66, Line 8)

**EXECUTIVE SUMMARY
NOBA**

**HOUSE FILE 2526 AS AMENDED BY H-8568
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

FUNDING SUMMARY (CONTINUED)

- \$147.3 million from the IowaCare Account to the University of Iowa Hospitals and Clinics and its physicians, Polk County Broadlawns Medical Center, federally qualified health centers, and certain IowaCare nonparticipating providers. This is an increase of \$27.0 million compared to estimated net FY 2010. (Page 66, Line 18 through Page 71, Line 8)
- \$5.2 million from the Health Care Transformation Account (HCTA) to the DHS. This is a decrease of \$200,000 compared to estimated net FY 2010. (Page 71, Line 9 through Page 72, Line 23)
- \$1.3 million from the Medicare Fraud Account of the Department of Inspections and Appeals. This is a new appropriation for FY 2011. (Page 72, Line 24)
- \$8.5 million from the Quality Assurance Trust Fund. This is a new appropriation for FY 2011. (Page 72, Line 35)
- \$7.0 million from the Iowa Comprehensive Petroleum Underground Storage Tank Fund. These are new appropriations for FY 2011. (Page 73, Line 28)
- Increases the funds available for the FY 2010 IowaCare appropriation to Broadlawns Medical Center by \$1.0 million. (Page 87, Line 17)
- The DHS received \$100,163 and the DPH received \$4.4 million in FY 2010 supplemental funding in SF 2366 (FY 2010 Appropriations Adjustments Act) that are not included in the calculations in this Bill.

FY 2010 SUPPLEMENTAL FUNDING

**MAJOR INCREASES, DECREASES,
AND TRANSFERS OF EXISTING
PROGRAMS**

Makes the following General Fund or other fund changes for FY 2011:

- **Department on Aging:** An increase of \$201,000 and a decrease of 1.5 FTE positions compared to estimated net FY 2010 with a change in funding source from the Health Care Trust Fund to the General Fund for that amount. (Page 1, Line 8)
- **Department of Public Health:** An increase of \$7.3 million and 1.1 FTE positions compared to estimated net FY 2010. There are additional funds appropriated from the Underground Storage Tank Fund. The significant changes result from a change in funding source from the Health Care Trust Fund to the General Fund and include:
 - An increase of \$3.2 million and no change in FTE position for Addictive Disorders. (Page 3, Line 24)
 - An increase of \$686,000 and no change in FTE positions for Healthy Children and Families. (Page 5, Line 32)
 - An increase of \$1.0 million and 1.1 FTE positions for Chronic Conditions. (Page 7, Line 2)
 - An increase of \$1.8 million and no change in FTE positions for Community Capacity. (Page 8, Line 8)
 - An increase of \$535,000 for Healthy Aging. (Page 12, Line 29)
- **Department of Human Services:** A decrease of \$175.6 million and a decrease of 3.4 FTE positions compared to estimated net FY 2010. There are additional funds appropriated from the Underground Storage Tank Fund. The General Fund changes include:
 - An increase of \$602,000 for the Family Investment Program. (Page 24, Line 28)
 - A decrease of \$201,000 for the Child Support Recovery Unit. (Page 25, Line 35)
 - A decrease of \$191.2 million for the Medical Assistance Program. (Page 27, Line 14)
 - A decrease of \$2.6 million for Medical Contracts. (Page 34, Line 13)

EXECUTIVE SUMMARY NOBA

MAJOR INCREASES, DECREASES, AND TRANSFERS OF EXISTING PROGRAMS (CONTINUED)

HOUSE FILE 2526 AS AMENDED BY H-8568 HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL

- . An increase of \$1.8 million for State Supplementary Assistance. (Page 34, Line 28)
- . An increase of \$10.5 million for the State Children's Health Insurance Program. (Page 35, Line 24)

- . A decrease of \$222,000 for the Child Care Assistance Program. (Page 36, Line 10)
- . An increase of \$2.1 million and no change in FTE positions for the two juvenile institutions. (Page 38, Lines 23 and 28)
- . A decrease of \$1.9 million for Child and Family Services. (Page 39, Line 16)
- . An increase of \$462,000 for the Adoption Subsidy Program. (Page 45, Line 17)
- . A decrease of \$355,000 for the Family Support Subsidy Program. (Page 46, Line 26)
- . An increase of \$1.9 million and no change in FTE positions for the four Mental Health Institutes. (Page 47, Line 28 through Page 48, Line 13)
- . A decrease of \$1.3 million and no changes in FTE positions for the two State Resource Centers. (Page 49, Line 8 and Line 11)
- . An increase of \$458,000 and no change in FTE positions for the Sexual Predator Commitment Program. (Page 53, Line 13)
- . A decrease of \$1.9 million and no change in FTE positions for Field Operations and General Administration. (Page 54, Line 1 and Line 14)
- . ***Veterans Affairs:*** An increase of \$38,000 and a decrease of 25.4 FTE positions from the General Fund for the Department of Veterans Affairs compared to estimated net FY 2010. This includes:
 - . An increase of \$128,000 for the Injured Veterans Grant Program. This is a result of the tracking document showing the impact of the FY 2010 across-the-board reduction on an appropriation from a previous year that is carried forward. There is no net change to the funding available for the Program.
 - . A decrease of \$90,000 for the County Veterans Grant Program. This same amount is provided by an appropriation from the Merchant Marine Bonus Fund for FY 2011. (Page 15, Line 18 and Line 28)
 - . Transfers \$1.0 million from the Veterans Home to the DHS Field Operations budget unit to supplement that appropriation. (Page 85, Line 20)
- . ***University of Iowa and additional providers within the IowaCare Program:***
 - . Provides a new contingent appropriation of \$12.0 million for the physicians associated with the University of Iowa Hospitals and Clinics. (Page 68, Line 11)
 - . Provides a new contingent appropriation of \$6.0 million for the federally qualified health centers that are part of the IowaCare regional provider network. (Page 70 Line 16)
 - . Provides a new contingent appropriation of \$2.0 million for nonparticipating providers of the IowaCare Program. (Page 70, Line 35)
- . ***Nursing Facilities:***
 - . Appropriates \$8.5 million from the Quality Assurance Trust Fund to the DHS to supplement nursing facility reimbursements. (Page 72, Line 35)

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MAJOR INCREASES, DECREASES, AND TRANSFERS OF EXISTING PROGRAMS (CONTINUED)

STUDIES AND INTENT LANGUAGE

HOUSE FILE 2526 AS AMENDED BY H-8568 HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL

- ***Appropriations from the Iowa Comprehensive Petroleum Underground Storage Tank Fund:***
 - \$635,000 to the Department of Public Health, including:
 - \$500,000 for substance abuse treatment and prevention. (Page 74, Line 1)
 - \$20,000 for food costs for those with phenylketonuria (PKU). (Page 74, Line 8)
 - \$15,000 for the University of Iowa Child Health Specialty Clinics. (Page 74, Line 12)
 - \$100,000 for the State Poison Control Center, (Page 74, Line 14)
 - \$6.4 million to the DHS, including:
 - \$600,000 for juvenile delinquent graduated sanction services. (Page 74, Line 21)
 - \$200,000 for the Exceptional Children Center in Polk County. (Page 74, Line 24)
 - \$25,000 for the Four Oaks Aspergers Syndrome Program in Linn County. (Page 74, Line 30)
 - \$100,000 for a child protection center in Black Hawk County. (Page 75, Line 5)
 - \$100,000 for the Children-at-Home Program. (Page 75, Line 11)
 - \$250,000 for child support recovery. (Page 75, Line 16)
 - \$200,000 for the Juvenile Home at Toledo and \$400,000 for the State Training School at Eldora. (Page 75, Line 18 through Line 25)
 - \$100,000 for the Mental Health Institute (MHI) at Cherokee, \$100,000 for the MHI at Clarinda, \$100,000 for the MHI at Independence, and \$50,000 for the MHI at Mount Pleasant. (Page 75, Line 26 through Page 76, Line 4)
 - \$1.0 million for the State Cases Program. (Page 76, Line 5)
 - \$800,000 for the Sexual Predator Commitment Program. (Page 76, Line 7)
 - \$2.3 million for Field Operations. (Page 76, Line 9)
- ***Department on Aging:*** Requires the Department to enforce State and federal requirements for area agencies on aging. (Page 2, Line 25)
- ***Department of Public Health (DPH):*** Specifies intent that a board of direct care workers be established within the DPH by July 1, 2014. Requires the Direct Care Worker Advisory Council to include various items in a report due March 1, 2011. (Page 10, Line 22 through Page 12, Line 2)
- ***Department of Veterans Affairs:*** Permits the Iowa Veterans Home to use existing resources and federal and State regulations for the community reentry program. (Page 15, Line 18)
- ***Department of Human Services (DHS):***
 - Requires the Department of Human Services (DHS) to maximize allowable federal matching funds for food stamp employment and training. Requires the DHS to expand usage of the food assistance program and complying with federal requirements regarding incarcerated or other ineligible applicants. (Page 23, Line 20 and Line 29)
 - Permits the DHS to transfer Executive Order 20 savings from Medicaid to supplement the medical contracts appropriation. (Page 33, Line 4)
 - Requires the DHS to request and implement if approved a federal waiver to add assisted living services to the home and community-based services for the elderly under the Medicaid Program. (Page 33, Line 11)
 - Requires the DHS to convene a workgroup related to mental health and disability services regulatory requirements. (Page 33, Line 21)

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STUDIES AND INTENT LANGUAGE (CONTINUED)

SIGNIFICANT CODE CHANGES

HOUSE FILE 2526 AS AMENDED BY H-8568 HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL

- Requires the Department of Inspections and Appeals (DIA) to provide the State matching funds for the survey and certification costs performed by the DIA. (Page 34, Line 23)
- Requires the DHS to prioritize full coverage of children's health insurance before supplemental dental services. (Page 36, Line 5)
- Requires the DHS to prioritize the child care assistance payments before other expenditures from the child care appropriation. (Page 37, Line 29)
- Specifies legislative intent regarding avoidance of a waiting list in FY 2011 with expectation of sufficient funding for child care subsidy assistance in FY 2011. (Page 37, Line 29)
- Requires the Child Welfare Advisory Committee to issue recommendations relating to child welfare emergency services. (Page 41, Line 14)
- Requires the DHS to use \$17,000 the child and family services funding to support the Interstate Compact for Juveniles. (Page 43, Line 20)
- Requires the DHS to review various mental health services, including those offered at mental health institutes, subacute care, future care at 16-bed facilities, medical student and clinical practitioner participation, and communication with the Judicial Branch. (Page 48, Line 14)
- Requests the Governor's Developmental Disabilities Council to facilitate a workgroup to study residential care facilities. (Page 52, Line 27)
- Requires the DHS to develop a plan for transitioning administration of the remedial services program from a fee-for-service to the Iowa Plan by December 31, 2010, and implementation by June 30, 2011. (Page 54, Line 32)
- Requires the DHS to submit proposed rules that have a fiscal impact that were not included in the FY 2011 budget to the Chairpersons and Ranking Members of the Health and Human Services Appropriations Subcommittee and the Appropriations Committees prior to the submittal for the administrative rules process. (Page 62, Line 33)
- Limits the number of the Medicaid home and community-based services intellectual disabilities waiver openings. Requires the DHS to implement a statewide allocation method and convene a working group for criteria prioritization. (Page 90, Line 18)
- **Department on Aging:**
 - Defers implementation of the certified retirement communities program until the Department on Aging has the resources for implementation, as determined by the Director. (Page 82, Line 3)
 - Eliminates the annual training requirements for the Area Agencies on Aging board of directors. (Page 82, Line 14)
 - Delays implementation of dementia training and education programs until the Director determines funding is available. (Page 82, Line 17)
- **Department of Public Health (DPH):**
 - Requires the DPH to use the lead certification fee revenue for related FTE positions and costs. (Page 81, Line 23)

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SIGNIFICANT CODE CHANGES (CONTINUED)

CARRYFORWARDS, REDUCTIONS, OR SUPPLEMENTALS

HOUSE FILE 2526 AS AMENDED BY H-8568 HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL

- Extends the reporting deadline for the advisory council for the Health Care Continuum Pilot Project until January 1, 2012, and delineates counties to be included. (Page 84, Line 8)
- Changes the DPH Office of Multicultural Health to the Office of Minority and Multicultural Health and reflects changes in duties of the Office. (Page 112, Line 28)
- **Department of Human Services (DHS):**
 - Reduces the FY 2011 appropriation in SF 478 (FY 2011 Standing Appropriations Act) for mental health allowed growth and provides for the FY 2011 distribution of the funds. (Page 76, Line 27 through Page 81, Line 17)
 - Extends the period of time until the end of FY 2011 for the mental health regional service network pilot project. (Page 82, Line 30)
 - Provides an interstate compact for juveniles and makes Code changes to reflect the updated compact. (Page 91, Line 4 through Page 112, Line 25)
 - Permits the DHS to adopt specific rules for substitute hours for child care licensure under certain circumstances. (Page 113, Line 18)
 - Reduces the amount of funding transferred from the General Fund to the Health Care Trust Fund. (Page 113, Line 27)
 - Exempts certain residents of certain health care facilities, persons eligible for the home and community-based services waiver program, and participants in a Medicaid employment service program from the sex offender facility employee limitation. (Page 114, Line 6)
- **Department of Management (DOM):** Replaces the Department of Education with the DOM for responsibility to submit proposed corrective legislation to the 2011 General Assembly if an Early Childhood Iowa State Board is created. (Page 114, Line 22)
- **Department of Public Health (DPH):**
 - Requires up to \$500,000 remaining from the General Fund and Health Care Trust Fund appropriations for tobacco use prevention and control to carry forward to FY 2011. (Page 85, Line 11; Page 88, Line 9 and Line 18)
- **Department of Veterans Affairs:**
 - Requires funds remaining from the Vietnam Veteran Bonus Fund to carry forward to FY 2011. (Page 83, Line 6)
 - Requires funds remaining from the Injured Veteran Grant Program to carry forward to FY 2011. (Page 83, Line 15)
 - Requires the Iowa Veterans Home to transfer up to \$1.0 million of the FY 2010 carryforward to the DHS field operations appropriation for FY 2011. (Page 85, Line 20)
- **Department of Human Services:**
 - Decreases the previously enacted FY 2011 appropriation for the Medicaid, Healthy and Well Kids in Iowa (hawk-i), and hawk-i Expansion Programs. (Page 83, Line 25)
 - Eliminates the requirement that DHS adopt rules to extend the period for annual renewal by medical assistance members by mailing the renewal form to the member on the first day of the month prior to the month of renewal. (Page 85, Line 7)

**EXECUTIVE SUMMARY
NOBA**

**HOUSE FILE 2526 AS AMENDED BY H-8568
HEALTH AND HUMAN SERVICES APPROPRIATIONS BILL**

**CARRYFORWARDS, REDUCTIONS,
OR SUPPLEMENTALS (CONTINUED)**

- Requires nonreversion of the FY 2010 TANF Family Investment Program appropriation through FY 2011. (Page 85, Line 35)
- Requires nonreversion of funds remaining from the FY 2009 appropriations from the behavioral health services account to FY 2011 for the emergency and children mental health funding and child welfare training. The remaining funds are appropriated to Medicaid. (Page 86, Line 10)
- Requires nonreversion of the remainder of the FY 2010 State Supplementary Assistance appropriation. (Page 86, Line 34)
- Requires nonreversion of funds remaining from the FY 2010 appropriation for child development programming in the Oakridge neighborhood in the city of Des Moines in Polk County. (Page 87, Line 9)
- Increases the funds available for the FY 2010 IowaCare appropriation to Broadlawns Medical Center by \$1.0 million. (Page 87, Line 17)
- Requirement that the DHS and juvenile court services develop an FY 2011 funding distribution plan. (Page 63, Line 19)

EFFECTIVE DATES

- Division VII is effective on enactment. (Page 90, Line 30)
This includes the following provisions:
 - Deferral of implementation of the certified retirement communities program until the Department on Aging has the resources for implementation.
 - Elimination of the annual training requirements for the area agencies on aging board of directors.
 - Delay of implementation of dementia training and education programs.
 - Extension until the end of FY 2011 for the mental health regional service network pilot project.
 - Nonreversion of the Vietnam Veteran Bonus Program funding.
 - Nonreversion of the Injured Veteran Grant Program.
 - Decrease of the previously enacted FY 2011 appropriation for the Medicaid, hawk-i, and hawk-i Expansion Programs.
 - Extension of the health care continuum pilot project until June 30, 2011.
 - Striking the requirement that DHS adopt rules to extend the period for annual renewal by medical assistance members as specified.
 - Capping nonreversion of the DHS FY 2010 multiple appropriations for tobacco use prevention and control.
 - Requiring the Iowa Veterans Home to transfer up to \$1.0 million of the FY 2010 carryforward to the DHS field operations appropriation for FY 2011.
 - Nonreversion of the FY 2010 TANF Family Investment Program appropriation.
 - Extension and nonreversion of funds for the emergency and children's mental health projects.
 - Nonreversion of the remainder of the FY 2010 State Supplementary Assistance appropriation.
 - Increase in the funds available for the FY 2010 IowaCare appropriation to Broadlawns Medical Center by \$1.0 million.
 - Limiting the number of the Medicaid home and community-based services intellectual disabilities waiver openings.
- The requirement that the DPH use lead certification fee revenue for FTE positions and related costs is retroactive to July 1, 2009. (Page 90, Line 33)

RETROACTIVE APPLICABILITY

Summary Data

General Fund

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
Health and Human Services	\$ 1,170,143,950	\$ 1,122,676,782	\$ 1,326,620,074	\$ 954,340,874	\$ 954,340,874	\$ -168,335,908	
Unassigned Standings	<u>0</u>	<u>0</u>	<u>0</u>	<u>-11,779,600</u>	<u>-11,779,600</u>	<u>-11,779,600</u>	
Grand Total	<u>\$ 1,170,143,950</u>	<u>\$ 1,122,676,782</u>	<u>\$ 1,326,620,074</u>	<u>\$ 942,561,274</u>	<u>\$ 942,561,274</u>	<u>\$ -180,115,508</u>	

Health and Human Services General Fund

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Gov Rec FY 2011 (3)	House Action FY 2011 (4)	Senate Action FY 2011 (5)	Senate Action vs. Est Net 2010 (6)	Page and Line # (7)
<u>Aging, Dept. on</u>							
Aging, Dept. on							
Aging Programs	\$ 5,274,444	\$ 4,462,407	\$ 4,462,407	\$ 4,662,988	\$ 4,662,988	\$ 200,581	PG 1 LN 8
Total Aging, Dept. on	<u>\$ 5,274,444</u>	<u>\$ 4,462,407</u>	<u>\$ 4,462,407</u>	<u>\$ 4,662,988</u>	<u>\$ 4,662,988</u>	<u>\$ 200,581</u>	
<u>Public Health, Dept. of</u>							
Public Health, Dept. of							
Addictive Disorders	\$ 3,035,917	\$ 25,787,250	\$ 28,414,782	\$ 28,974,840	\$ 28,974,840	\$ 3,187,590	PG 3 LN 24
Healthy Children and Families	2,584,835	2,024,250	2,353,517	2,710,062	2,710,062	685,812	PG 5 LN 32
Chronic Conditions	2,169,991	2,480,612	2,802,255	3,522,313	3,572,313	1,091,701	PG 7 LN 2
Community Capacity	1,722,362	3,705,162	3,728,162	5,503,037	5,503,037	1,797,875	PG 8 LN 8
Elderly Wellness	9,095,475	7,511,201	8,345,779	8,045,779	8,045,779	534,578	PG 12 LN 29
Environmental Hazards	721,737	900,352	965,950	900,352	900,352	0	PG 13 LN 4
Infectious Diseases	2,795,546	1,467,595	1,605,967	1,475,095	1,475,095	7,500	PG 13 LN 12
Public Protection	3,115,215	3,212,987	3,236,235	3,212,987	3,287,987	75,000	PG 13 LN 18
Resource Management	1,194,098	956,265	956,265	956,265	956,265	0	PG 14 LN 5
Total Public Health, Dept. of	<u>\$ 26,435,176</u>	<u>\$ 48,045,674</u>	<u>\$ 52,408,912</u>	<u>\$ 55,300,730</u>	<u>\$ 55,425,730</u>	<u>\$ 7,380,056</u>	
<u>Human Services, Dept. of</u>							
General Administration							
General Administration	\$ 16,848,360	\$ 13,727,271	\$ 13,727,271	\$ 15,352,271	\$ 16,602,271	\$ 2,875,000	PG 54 LN 14
Field Operations							
Child Support Recoveries	\$ 15,082,461	\$ 12,078,414	\$ 12,078,414	\$ 11,877,414	\$ 11,877,414	\$ -201,000	PG 25 LN 35
Field Operations	69,234,591	56,729,548	56,729,548	53,207,624	56,207,624	-521,924	PG 54 LN 1
Total Field Operations	<u>\$ 84,317,052</u>	<u>\$ 68,807,962</u>	<u>\$ 68,807,962</u>	<u>\$ 65,085,038</u>	<u>\$ 68,085,038</u>	<u>\$ -722,924</u>	
Toledo Juvenile Home							
Toledo Juvenile Home	\$ 7,591,274	\$ 6,079,283	\$ 6,189,283	\$ 6,977,599	\$ 7,777,599	\$ 1,698,316	PG 38 LN 23
Licensed Classroom Teachers	0	103,950	103,950	103,950	103,950	0	PG 39 LN 4
Total Toledo Juvenile Home	<u>\$ 7,591,274</u>	<u>\$ 6,183,233</u>	<u>\$ 6,293,233</u>	<u>\$ 7,081,549</u>	<u>\$ 7,881,549</u>	<u>\$ 1,698,316</u>	
Eldora Training School							
Eldora Training School	\$ 12,045,087	\$ 9,646,008	\$ 9,536,008	\$ 10,851,062	\$ 11,001,062	\$ 1,355,054	PG 38 LN 28
Cherokee CCUSO							
Civil Commit. Unit for Sex Offenders	\$ 6,701,758	\$ 6,174,184	\$ 6,174,184	\$ 6,632,660	\$ 6,632,660	\$ 458,476	PG 53 LN 13

Health and Human Services General Fund

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
Cherokee							
Cherokee MHI	\$ 6,109,285	\$ 4,892,468	\$ 4,892,468	\$ 5,221,979	\$ 5,221,979	\$ 329,511	PG 47 LN 28
Clarinda							
Clarinda MHI	\$ 7,298,531	\$ 5,604,601	\$ 5,604,601	\$ 6,139,698	\$ 6,139,698	\$ 535,097	PG 47 LN 33
Independence							
Independence MHI	\$ 10,693,858	\$ 8,553,210	\$ 8,553,210	\$ 9,590,653	\$ 9,590,653	\$ 1,037,443	PG 48 LN 3
Mt Pleasant							
Mt Pleasant MHI	\$ 2,023,008	\$ 1,614,663	\$ 1,614,663	\$ 1,613,175	\$ 1,613,175	\$ -1,488	PG 48 LN 8
Glenwood							
Glenwood Resource Center	\$ 18,903,764	\$ 15,808,438	\$ 15,489,063	\$ 14,982,839	\$ 14,982,839	\$ -825,599	PG 49 LN 8
Woodward							
Woodward Resource Center	\$ 12,561,726	\$ 9,786,280	\$ 9,703,456	\$ 9,312,271	\$ 9,312,271	\$ -474,009	PG 49 LN 11
Assistance							
Family Investment Program/JOBS	\$ 42,060,901	\$ 31,133,430	\$ 31,735,539	\$ 31,735,539	\$ 31,735,539	\$ 602,109	PG 24 LN 28
Medical Assistance	593,302,330	610,096,134	790,982,609	418,921,344	412,546,344	-197,549,790	PG 27 LN 14
Health Insurance Premium Payment	570,924	457,210	457,210	457,210	457,210	0	PG 34 LN 1
Medical Contracts	13,953,067	12,286,353	10,413,090	9,683,668	9,683,668	-2,602,685	PG 34 LN 13
State Supplementary Assistance	18,332,214	16,457,833	18,259,235	18,259,235	18,259,235	1,801,402	PG 34 LN 28
State Children's Health Insurance	13,660,852	13,166,847	23,637,040	23,637,040	23,637,040	10,470,193	PG 35 LN 24
Child Care Assistance	40,483,732	32,547,464	32,768,964	32,325,964	32,325,964	-221,500	PG 36 LN 10
Child and Family Services	88,971,729	81,532,306	80,425,523	79,593,023	79,593,023	-1,939,283	PG 39 LN 16
Adoption Subsidy	33,656,339	31,395,307	34,202,696	31,856,896	31,856,896	461,589	PG 45 LN 17
Family Support Subsidy	1,907,312	1,522,998	1,522,998	1,167,998	1,167,998	-355,000	PG 46 LN 26
Conners Training	41,984	33,622	33,622	33,622	33,622	0	PG 47 LN 12
MI/MR/DD State Cases	13,067,178	10,295,207	10,295,207	10,295,207	11,345,207	1,050,000	PG 50 LN 12
MH/DD Community Services	18,017,890	14,211,100	14,211,100	14,211,100	14,211,100	0	PG 51 LN 4
Volunteers	105,717	84,660	84,660	84,660	84,660	0	PG 55 LN 26
Pregnancy Counseling	197,000	71,688	71,688	0	0	-71,688	
MH/DD Growth Factor	54,081,310	48,697,893	48,697,893	48,697,893	48,697,893	0	PG 76 LN 27
Medical Assistance, Hawk-i, Hawk-i Expansion	4,728,000	3,786,301	10,049,532	10,049,532	10,049,532	6,263,231	PG 83 LN 25
Total Assistance	<u>\$ 937,138,479</u>	<u>\$ 907,776,353</u>	<u>\$ 1,107,848,606</u>	<u>\$ 731,009,931</u>	<u>\$ 725,684,931</u>	<u>\$ -182,091,422</u>	
Total Human Services, Dept. of	<u>\$ 1,122,232,182</u>	<u>\$ 1,058,574,671</u>	<u>\$ 1,258,244,725</u>	<u>\$ 882,873,126</u>	<u>\$ 882,748,126</u>	<u>\$ -175,826,545</u>	

Health and Human Services General Fund

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
<u>Veterans Affairs, Dept. of</u>							
Veterans Affairs, Department of							
General Administration	\$ 1,199,329	\$ 960,453	\$ 960,453	\$ 960,453	\$ 960,453	\$ 0	PG 14 LN 24
War Orphans Educational Assistance	25,785	12,731	12,731	12,731	12,731	0	PG 15 LN 13
Veterans County Grants	585,599	990,000	900,000	900,000	900,000	-90,000	PG 15 LN 18
Total Veterans Affairs, Department of	<u>\$ 1,810,713</u>	<u>\$ 1,963,184</u>	<u>\$ 1,873,184</u>	<u>\$ 1,873,184</u>	<u>\$ 1,873,184</u>	<u>\$ -90,000</u>	
Veterans Affairs, Dept. of							
Iowa Veterans Home	\$ 14,391,435	\$ 9,630,846	\$ 9,630,846	\$ 9,630,846	\$ 9,630,846	\$ 0	PG 14 LN 31
Total Veterans Affairs, Dept. of	<u>\$ 16,202,148</u>	<u>\$ 11,594,030</u>	<u>\$ 11,504,030</u>	<u>\$ 11,504,030</u>	<u>\$ 11,504,030</u>	<u>\$ -90,000</u>	
Total Health and Human Services	<u>\$ 1,170,143,950</u>	<u>\$ 1,122,676,782</u>	<u>\$ 1,326,620,074</u>	<u>\$ 954,340,874</u>	<u>\$ 954,340,874</u>	<u>\$ -168,335,908</u>	

Unassigned Standings

General Fund

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
<u>Treasurer of State</u>							
Treasurer of State							
Health Care Trust Fund Decrease	\$ 0	\$ 0	\$ 0	\$ -11,779,600	\$ -11,779,600	\$ -11,779,600	PG 113 LN 27
Total Treasurer of State	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -11,779,600</u>	<u>\$ -11,779,600</u>	<u>\$ -11,779,600</u>	
Total Unassigned Standings	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ -11,779,600</u>	<u>\$ -11,779,600</u>	<u>\$ -11,779,600</u>	

Summary Data Other Funds

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
Health and Human Services	\$ 556,051,804	\$ 460,158,816	\$ 444,591,109	\$ 484,507,193	\$ 505,662,449	\$ 45,503,633	
Grand Total	<u>\$ 556,051,804</u>	<u>\$ 460,158,816</u>	<u>\$ 444,591,109</u>	<u>\$ 484,507,193</u>	<u>\$ 505,662,449</u>	<u>\$ 45,503,633</u>	

Health and Human Services Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Gov Rec FY 2011 (3)	House Action FY 2011 (4)	Senate Action FY 2011 (5)	Senate Action vs. Est Net 2010 (6)	Page and Line # (7)
<u>Aging, Dept. on</u>							
Aging, Dept. on							
Seamless computer system	\$ 0	\$ 200,000	\$ 0	\$ 0	\$ 0	\$ -200,000	
Elder Affairs Operations-SLTF	8,486,698	8,486,698	8,486,698	8,486,698	8,486,698	0	PG 63 LN 33
Total Aging, Dept. on	\$ 8,486,698	\$ 8,686,698	\$ 8,486,698	\$ 8,486,698	\$ 8,486,698	\$ -200,000	
<u>Public Health, Dept. of</u>							
Public Health, Dept. of							
Community Capacity-FRRF	\$ 0	\$ 500,000	\$ 0	\$ 0	\$ 0	\$ -500,000	
Healthy Aging-FRRF	0	700,000	0	0	0	-700,000	
Resource Management-FRRF	0	1,800,000	0	0	0	-1,800,000	
Addictive Disorders - UST	0	0	0	500,000	500,000	500,000	PG 74 LN 1
Ad. Dis.-Substance Abuse Treatment-GTF	2,215,000	0	0	0	0	0	
Ad. Dis.-Gambling Treatment Prog.-GTF	5,068,101	0	0	0	0	0	
Ad. Dis.-Tobacco Use Prev.-HITT	6,928,265	0	0	0	0	0	
Ad. Dis.-Sub. Abuse Treatment-HITT	13,800,000	0	0	0	0	0	
Ad. Dis.-Sub. Abuse Prev. for Kids-HITT	1,050,000	0	0	0	0	0	
Chr. Con-PKU Assistance-HITT	100,000	0	0	0	0	0	
Chr. Con.-Iowa Stillbirth Eval.-HITT	26,000	0	0	0	0	0	
Chr. Con.-AIDS Drug Assist. Prog.-HITT	275,000	0	0	0	0	0	
Healthy Iowans 2010-HITT	2,509,960	0	0	0	0	0	
Epilepsy Education-HITT	100,000	0	0	0	0	0	
Addictive Disorders-HCTF	3,178,713	2,473,823	2,473,823	0	0	-2,473,823	
Healthy Children and Families-HCTF	664,262	444,217	444,217	0	0	-444,217	
Chronic Conditions-HCTF	1,158,187	899,297	899,297	0	0	-899,297	
Community Capacity-HCTF	2,775,635	2,448,456	2,448,456	0	0	-2,448,456	
Chronic Conditions - UST	0	0	0	35,000	35,000	35,000	PG 74 LN 6
Public Protection - UST	0	0	0	100,000	100,000	100,000	PG 74 LN 14
Total Public Health, Dept. of	\$ 39,849,123	\$ 9,265,793	\$ 6,265,793	\$ 635,000	\$ 635,000	\$ -8,630,793	

Health and Human Services Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Gov Rec FY 2011 (3)	House Action FY 2011 (4)	Senate Action FY 2011 (5)	Senate Action vs. Est Net 2010 (6)	Page and Line # (7)
Human Services, Dept. of							
General Administration							
FIP-TANF	\$ 26,101,513	\$ 28,584,403	\$ 36,797,711	\$ 24,376,341	\$ 24,376,341	\$ -4,208,062	PG 16 LN 18
Promise Jobs-TANF	13,334,528	13,026,796	13,084,528	12,411,528	12,411,528	-615,268	PG 16 LN 22
FaDDS-TANF	2,998,675	2,448,980	2,448,980	2,898,980	2,898,980	450,000	PG 17 LN 2
Field Operations-TANF	18,507,495	21,659,136	21,659,136	31,296,232	31,296,232	9,637,096	PG 17 LN 13
General Administration-TANF	3,744,000	3,744,000	3,744,000	3,744,000	3,744,000	0	PG 17 LN 15
Local Admin. Cost-TANF	2,189,830	1,094,915	1,094,915	0	0	-1,094,915	
State Day Care-TANF	18,986,177	18,986,177	12,382,687	16,382,687	16,382,687	-2,603,490	PG 17 LN 17
MH/DD Comm. Services-TANF	4,894,052	4,894,052	4,894,052	4,894,052	4,894,052	0	PG 17 LN 33
Child & Family Services-TANF	32,084,430	32,084,430	32,084,430	32,084,430	32,084,430	0	PG 18 LN 1
Child Abuse Prevention-TANF	250,000	125,000	125,000	125,000	125,000	0	PG 18 LN 3
Training & Technology-TANF	1,037,186	1,037,186	1,037,186	1,037,186	1,037,186	0	PG 18 LN 22
0-5 Children-TANF	7,350,000	6,850,000	6,850,000	6,350,000	6,350,000	-500,000	PG 18 LN 26
General Administration-DHSRF	0	1,500,000	0	0	0	-1,500,000	
Child Care Direct Assistance-TANF	8,900,000	6,845,000	0	0	0	-6,845,000	
FIP Emergency ARRA- TANF	0	0	23,119,822	17,678,279	17,678,279	17,678,279	PG 19 LN 2
Total General Administration	\$ 140,377,886	\$ 142,880,075	\$ 159,322,447	\$ 153,278,715	\$ 153,278,715	\$ 10,398,640	
Field Operations							
Field Operations-FRRF	\$ 0	\$ 680,596	\$ 0	\$ 0	\$ 0	\$ -680,596	
Field Operations-DHSRF	0	8,386,761	0	0	0	-8,386,761	
Field Operations - UST	0	0	0	2,340,000	2,340,000	2,340,000	PG 76 LN 9
Child Support Recoveries - UST	0	0	0	250,000	250,000	250,000	PG 75 LN 16
Total Field Operations	\$ 0	\$ 9,067,357	\$ 0	\$ 2,590,000	\$ 2,590,000	\$ -6,477,357	
Toledo Juvenile Home							
Toledo-DHSRF	\$ 0	\$ 836,515	\$ 0	\$ 0	\$ 0	\$ -836,515	
Toledo Juvenile Home - UST	0	0	0	200,000	200,000	200,000	PG 75 LN 20
Total Toledo Juvenile Home	\$ 0	\$ 836,515	\$ 0	\$ 200,000	\$ 200,000	\$ -636,515	
Eldora Training School							
Eldora-DHSRF	\$ 0	\$ 1,327,300	\$ 0	\$ 0	\$ 0	\$ -1,327,300	
Eldora Training School - UST	0	0	0	400,000	400,000	400,000	PG 75 LN 23
Total Eldora Training School	\$ 0	\$ 1,327,300	\$ 0	\$ 400,000	\$ 400,000	\$ -927,300	

Health and Human Services Other Funds

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
Cherokee CCUSO							
CCUSO-DHSRF	\$ 0	\$ 503,554	\$ 0	\$ 0	\$ 0	\$ -503,554	
Civil Commit. Unit for Sex Offenders - UST	0	0	0	800,000	800,000	800,000	PG 76 LN 7
Total Cherokee CCUSO	<u>\$ 0</u>	<u>\$ 503,554</u>	<u>\$ 0</u>	<u>\$ 800,000</u>	<u>\$ 800,000</u>	<u>\$ 296,446</u>	
Cherokee							
Cherokee MHI-DHSRF	\$ 0	\$ 673,209	\$ 0	\$ 0	\$ 0	\$ -673,209	
Cherokee MHI - UST	0	0	0	100,000	100,000	100,000	PG 75 LN 28
Total Cherokee	<u>\$ 0</u>	<u>\$ 673,209</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -573,209</u>	
Clarinda							
Clarinda MHI-DHSRF	\$ 0	\$ 804,256	\$ 0	\$ 0	\$ 0	\$ -804,256	
Clarinda MHI - UST	0	0	0	100,000	100,000	100,000	PG 75 LN 31
Total Clarinda	<u>\$ 0</u>	<u>\$ 804,256</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -704,256</u>	
Independence							
Independence MHI-DHSRF	\$ 0	\$ 1,177,799	\$ 0	\$ 0	\$ 0	\$ -1,177,799	
Independence MHI - UST	0	0	0	100,000	100,000	100,000	PG 75 LN 34
Total Independence	<u>\$ 0</u>	<u>\$ 1,177,799</u>	<u>\$ 0</u>	<u>\$ 100,000</u>	<u>\$ 100,000</u>	<u>\$ -1,077,799</u>	
Mt Pleasant							
Mt Pleasanat MHI-DHSRF	\$ 0	\$ 222,694	\$ 0	\$ 0	\$ 0	\$ -222,694	
Mt Pleasant MHI - UST	0	0	0	50,000	50,000	50,000	PG 76 LN 2
Total Mt Pleasant	<u>\$ 0</u>	<u>\$ 222,694</u>	<u>\$ 0</u>	<u>\$ 50,000</u>	<u>\$ 50,000</u>	<u>\$ -172,694</u>	

Health and Human Services Other Funds

	Actual FY 2009 (1)	Estimated Net FY 2010 (2)	Gov Rec FY 2011 (3)	House Action FY 2011 (4)	Senate Action FY 2011 (5)	Senate Action vs. Est Net 2010 (6)	Page and Line # (7)
Assistance							
Pregnancy Prevention-TANF	\$ 1,930,067	\$ 1,327,878	\$ 1,327,878	\$ 1,930,067	\$ 1,930,067	\$ 602,189	PG 18 LN 5
Medical Supplemental-SLTF	111,753,195	17,686,827	37,740,908	39,080,435	39,080,435	21,393,608	PG 65 LN 30
Medical Contracts-Pharm. Settlement	1,323,833	1,323,833	3,298,191	4,027,613	4,027,613	2,703,780	PG 66 LN 8
Broadlawns Hospital-ICA	46,000,000	46,000,000	46,000,000	51,000,000	51,000,000	5,000,000	PG 68 LN 31
State Hospital-Cherokee-ICA	3,164,766	0	0	0	0	0	
State Hospital-Clarinda-ICA	687,779	0	0	0	0	0	
State Hospital-Independence-ICA	3,146,494	0	0	0	0	0	
State Hospital-Mt Pleasant-ICA	2,000,961	0	0	0	0	0	
Medical Examinations-HCTA	556,800	556,800	556,800	556,800	556,800	0	PG 71 LN 17
Medical Information Hotline-HCTA	150,000	100,000	100,000	100,000	100,000	0	PG 71 LN 20
Health Partnership Activities-HCTA	900,000	600,000	600,000	600,000	600,000	0	PG 71 LN 23
Audits, Perf. Eval., Studies-HCTA	400,000	125,000	125,000	125,000	125,000	0	PG 71 LN 26
IowaCare Admin. Costs-HCTA	1,132,412	1,132,412	1,132,412	1,132,412	1,132,412	0	PG 71 LN 29
Dental Home for Children-HCTA	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	0	PG 71 LN 31
Mental Health Trans. Pilot-HCTA	250,000	0	0	0	0	0	
MH/DD Workforce Development-HCTA	500,000	50,000	50,000	50,000	50,000	0	PG 71 LN 35
Medical Assistance-HCTF	114,351,496	100,650,740	100,650,740	107,615,211	107,615,211	6,964,471	PG 27 LN 6
MH/MR/DD Growth-HCTF	7,553,010	0	0	0	0	0	
General Administration-HITT	274,000	0	0	0	0	0	
POS Provider Increase-HITT	146,750	0	0	0	0	0	
Other Service Providers Inc.-HITT	182,381	0	0	0	0	0	
Child and Family Services-HITT	3,786,677	0	0	0	0	0	
Broadlawns Admin-HCTA	230,000	290,000	290,000	290,000	290,000	0	PG 72 LN 7
Medical Contracts-HCTA	0	1,300,000	1,300,000	1,300,000	1,300,000	0	PG 72 LN 5
Medical Assistance-FRRF	0	6,237,173	0	0	0	-6,237,173	
Covering All Kids-FRRF	0	6,263,231	0	0	0	-6,263,231	
MH Risk Pool-FRRF	0	10,000,000	0	0	0	-10,000,000	
Child and Family Services-FRRF	0	2,500,000	0	0	0	-2,500,000	
Volunteer Health Care-FRRF	0	20,000	0	0	0	-20,000	
Health Insurance Pilot-FRRF	0	400,000	0	0	0	-400,000	
MH Property Tax Replacement-FRRF	0	10,480,000	0	0	0	-10,480,000	
MH/MR State Cases-DHSRF	0	325,430	0	0	0	-325,430	
MH PTRF Medical Asst.	624,000	0	0	0	0	0	
Child Care Subsidy - ARRA	0	0	0	0	15,755,256	15,755,256	
Family Support Subsidy - UST	0	0	0	100,000	100,000	100,000	PG 75 LN 11
Nursing Facility Medicaid Sup. - QATF	0	0	0	8,500,000	13,900,000	13,900,000	PG 72 LN 35
Child and Family Services - UST	0	0	0	925,000	925,000	925,000	PG 74 LN 18
Nonparticipating Provider Reimbursement - ICA	0	0	0	2,000,000	2,000,000	2,000,000	PG 70 LN 35
MI/MR/DD State Cases - UST	0	0	0	1,000,000	1,000,000	1,000,000	PG 76 LN 5
FQHC - ICA	0	0	0	6,000,000	6,000,000	6,000,000	PG 70 LN 16
Total Assistance	\$ 302,044,621	\$ 208,369,324	\$ 194,171,929	\$ 227,332,538	\$ 248,487,794	\$ 40,118,470	
Total Human Services, Dept. of	\$ 442,422,507	\$ 365,862,083	\$ 353,494,376	\$ 384,951,253	\$ 406,106,509	\$ 40,244,426	

Health and Human Services Other Funds

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
<u>Veterans Affairs, Dept. of</u>							
Veterans Affairs, Department of County Veterans Grant - Merchant Marine	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 90,000	\$ 90,000	PG 15 LN 28
Total Veterans Affairs, Dept. of	\$ 0	\$ 0	\$ 0	\$ 90,000	\$ 90,000	\$ 90,000	
<u>Inspections & Appeals, Dept. of</u>							
Inspections and Appeals, Dept. of Assisted Living/Adult Day Care-SLTF	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 0	\$ 0	\$ -1,339,527	
Assisted Living/Adult Day Care- MFA	0	0	0	1,339,527	1,339,527	1,339,527	PG 72 LN 24
Total Inspections & Appeals, Dept. of	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 1,339,527	\$ 0	
<u>Regents, Board of</u>							
Regents, Board of BOR UIHC - Expansion Population-ICA	\$ 35,969,365	\$ 47,020,131	\$ 47,020,131	\$ 49,020,131	\$ 49,020,131	\$ 2,000,000	PG 67 LN 30
BOR UIHC - ICA	27,284,584	27,284,584	27,284,584	27,284,584	27,284,584	0	PG 66 LN 19
UIHC IowaCare Physician - ICA	0	0	0	12,000,000	12,000,000	12,000,000	PG 68 LN 11
Total Regents, Board of	\$ 63,253,949	\$ 74,304,715	\$ 74,304,715	\$ 88,304,715	\$ 88,304,715	\$ 14,000,000	
<u>Iowa Finance Authority</u>							
Iowa Finance Authority Rent Subsidy Program-SLTF	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	PG 65 LN 13
Total Iowa Finance Authority	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 700,000	\$ 0	
Total Health and Human Services	\$ 556,051,804	\$ 460,158,816	\$ 444,591,109	\$ 484,507,193	\$ 505,662,449	\$ 45,503,633	

Summary Data

FTE

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
Health and Human Services	6,766.27	6,990.71	6,730.20	7,036.41	6,961.43	-29.28	
Grand Total	<u>6,766.27</u>	<u>6,990.71</u>	<u>6,730.20</u>	<u>7,036.41</u>	<u>6,961.43</u>	<u>-29.28</u>	

Health and Human Services

FTE

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
<u>Aging, Dept. on</u>							
Aging, Dept. on							
Aging Programs	38.11	37.50	36.50	36.00	36.00	-1.50	PG 1 LN 8
Total Aging, Dept. on	<u>38.11</u>	<u>37.50</u>	<u>36.50</u>	<u>36.00</u>	<u>36.00</u>	<u>-1.50</u>	
<u>Public Health, Dept. of</u>							
Public Health, Dept. of							
Addictive Disorders	4.36	18.00	15.45	18.00	18.00	0.00	PG 3 LN 24
Healthy Children and Families	11.00	14.00	12.50	14.00	14.00	0.00	PG 5 LN 32
Chronic Conditions	1.00	3.00	3.60	4.10	4.10	1.10	PG 7 LN 2
Community Capacity	10.19	21.00	18.10	21.00	21.00	0.00	PG 8 LN 8
Environmental Hazards	1.01	4.50	4.50	4.50	4.50	0.00	PG 13 LN 4
Infectious Diseases	4.52	5.00	4.50	5.00	5.00	0.00	PG 13 LN 12
Public Protection	125.49	130.00	128.75	130.00	130.00	0.00	PG 13 LN 18
Resource Management	9.06	10.00	9.75	10.00	10.00	0.00	PG 14 LN 5
Total Public Health, Dept. of	<u>166.62</u>	<u>205.50</u>	<u>197.15</u>	<u>206.60</u>	<u>206.60</u>	<u>1.10</u>	
<u>Human Services, Dept. of</u>							
General Administration							
General Administration	323.89	354.33	318.00	354.33	354.33	0.00	PG 54 LN 14
Field Operations							
Child Support Recoveries	501.72	520.00	481.50	520.00	520.00	0.00	PG 25 LN 35
Field Operations	2,007.13	2,000.13	1,939.13	2,000.13	2,000.13	0.00	PG 54 LN 1
Total Field Operations	<u>2,508.86</u>	<u>2,520.13</u>	<u>2,420.63</u>	<u>2,520.13</u>	<u>2,520.13</u>	<u>0.00</u>	
Toledo Juvenile Home							
Toledo Juvenile Home	120.83	125.00	100.00	125.00	125.00	0.00	PG 38 LN 23
Eldora Training School							
Eldora Training School	192.72	202.70	168.20	202.70	202.70	0.00	PG 38 LN 28
Cherokee CCUSO							
Civil Commit. Unit for Sex Offenders	86.16	105.50	72.17	105.50	105.50	0.00	PG 53 LN 13
Cherokee							
Cherokee MHI	198.95	205.00	201.00	205.06	205.06	0.06	PG 47 LN 28

Health and Human Services

FTE

	Actual FY 2009 <u>(1)</u>	Estimated Net FY 2010 <u>(2)</u>	Gov Rec FY 2011 <u>(3)</u>	House Action FY 2011 <u>(4)</u>	Senate Action FY 2011 <u>(5)</u>	Senate Action vs. Est Net 2010 <u>(6)</u>	Page and Line # <u>(7)</u>
Clarinda							
Clarinda MHI	102.50	114.95	100.68	114.95	114.95	0.00	PG 47 LN 33
Independence							
Independence MHI	279.47	287.85	265.78	287.85	287.85	0.00	PG 48 LN 3
Mt Pleasant							
Mt Pleasant MHI	107.50	116.44	107.64	116.44	116.44	0.00	PG 48 LN 8
Glenwood							
Glenwood Resource Center	921.07	947.24	960.91	961.91	947.24	0.00	PG 49 LN 8
Woodward							
Woodward Resource Center	751.86	737.16	792.27	797.47	737.16	0.00	PG 49 LN 11
Assistance							
Family Investment Program/JOBS	14.99	16.50	12.00	12.00	12.00	-4.50	PG 24 LN 28
Health Insurance Premium Payment	14.98	19.00	11.00	19.00	19.00	0.00	PG 34 LN 1
Medical Contracts	2.01	6.00	2.00	6.00	6.00	0.00	PG 34 LN 13
Child Care Assistance	2.01	0.00	1.00	1.00	1.00	1.00	PG 36 LN 10
Total Assistance	<u>33.99</u>	<u>41.50</u>	<u>26.00</u>	<u>38.00</u>	<u>38.00</u>	<u>-3.50</u>	
Total Human Services, Dept. of	<u>5,627.80</u>	<u>5,757.80</u>	<u>5,533.28</u>	<u>5,829.34</u>	<u>5,754.36</u>	<u>-3.44</u>	
<u>Veterans Affairs, Dept. of</u>							
Veterans Affairs, Department of							
General Administration	15.98	17.20	14.00	15.20	15.20	-2.00	PG 14 LN 24
Veterans Affairs, Dept. of							
Iowa Veterans Home	<u>917.77</u>	<u>972.71</u>	<u>949.27</u>	<u>949.27</u>	<u>949.27</u>	<u>-23.44</u>	PG 14 LN 31
Total Veterans Affairs, Dept. of	<u>933.74</u>	<u>989.91</u>	<u>963.27</u>	<u>964.47</u>	<u>964.47</u>	<u>-25.44</u>	
Total Health and Human Services	<u>6,766.27</u>	<u>6,990.71</u>	<u>6,730.20</u>	<u>7,036.41</u>	<u>6,961.43</u>	<u>-29.28</u>	